

Airports

DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, development, maintenance and operation of six airports. The department assures that County airports are maintained and operated in compliance with state and federal regulations. The department works cooperatively with other airports located within the County regarding state and federal aviation programs, issues and requirements. The department participates and provides input to aviation industry support organizations, as necessary, to develop local, national and state aviation policy.

Budget at a Glance

Requirements Less Reimbursements*	\$3,807,116
Sources/Reimbursements	\$3,807,116
Net County Cost	\$0
Total Staff	20
Funded by Net County Cost	0%

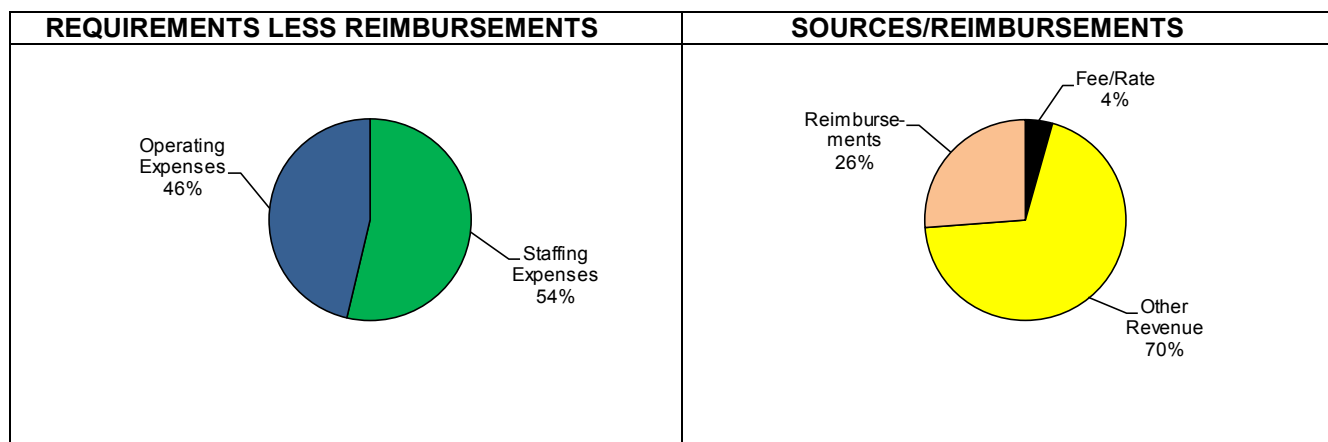
*Includes Contingencies

The County's six airports include:

1. Apple Valley Airport, a County Service Area (CSA-60) with a significant sport aviation base;
2. Baker Airport, located adjacent to the Town of Baker and supports 1-40 between Barstow and Las Vegas;
3. Barstow-Daggett Airport, which features significant military activity and the Fort Irwin Helicopter Maintenance Base, both of which support the Fort Irwin National Training Center;
4. Chino Airport, a Federal Aviation Administration (FAA) designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 650 based aircraft;
5. Needles Airport, a critical transportation link along the Colorado River; and
6. Twentynine Palms Airport, a center for soaring activity serving the surrounding community, including the United States Marine Corps Air-Ground Combat Center.

The County's airports produce revenue to operate and maintain the airport system. Revenues are generated from facility rents, concession and user fees, and, in the case of Apple Valley Airport, property taxes dedicated to the support of CSA-60. State and federal grants are significant sources for funds to construct, improve and maintain airport infrastructure.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	19	20	20	20					
Limited Term	0	0	0	0					
Total	19	20	20	20					
Staffing Expenses	\$1,814,396	\$1,925,294	\$1,925,294	\$2,038,764					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Operations and Community Services
DEPARTMENT: Airports
FUND: General

BUDGET UNIT: AAA APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Transportation Terminals

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	2,233,507	2,091,771	1,632,659	1,855,067	1,925,294	2,038,764	113,470
Operating Expenses	1,325,493	2,004,137	1,867,509	1,855,126	1,895,778	1,758,352	(137,426)
Capital Expenditures	0	0	0	7,895	21,050	10,000	(11,050)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	3,559,000	4,095,908	3,500,168	3,718,088	3,842,122	3,807,116	(35,006)
Reimbursements	(859,932)	(1,227,613)	(886,813)	(936,848)	(1,039,925)	(997,086)	42,839
Total Appropriation	2,699,068	2,868,295	2,613,355	2,781,240	2,802,197	2,810,030	7,833
Operating Transfers Out	335,210	19,000	424,000	194,696	194,696	0	(194,696)
Total Requirements	3,034,278	2,887,295	3,037,355	2,975,936	2,996,893	2,810,030	(186,863)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	80,000	58,519	45,616	40,000	0	0	0
Fee/Rate	160,214	176,850	156,865	189,008	217,563	165,878	(51,685)
Other Revenue	2,849,265	2,649,144	2,821,029	2,744,516	2,730,330	2,595,996	(134,334)
Total Revenue	3,089,479	2,884,513	3,023,510	2,973,524	2,947,893	2,761,874	(186,019)
Operating Transfers In	0	0	25,000	23,502	49,000	48,156	(844)
Total Sources	3,089,479	2,884,513	3,048,510	2,997,026	2,996,893	2,810,030	(186,863)
Net County Cost	(55,201)	2,782	(11,155)	(21,090)	0	0	0
Budgeted Staffing					20	20	0

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$2.0 million fund 20 budgeted regular positions that provide support for 6 County-operated airports. Operating expenses of \$1.8 million include Countywide Services (COWCAP), property insurance, utilities, other professional services and general maintenance. Reimbursements of \$997,086 are from Airport's special revenue and enterprise funds and are primarily for staffing costs and services/supplies expenses that are incurred by the Airport's general fund budget unit for personnel that are assigned to support the Apple Valley Airport and Chino Airport Commercial Hangar complex. Sources of \$2.8 million primarily represent Rents and Concession receipts at the various airports.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$186,863 which includes an increase of \$113,470 in staffing expenses due to anticipated retirements (leave cash outs), step increases, and an increase to general member retirement costs and a decrease in operating expenses primarily attributed to a reduction of utility charges at Chino Airport. Capital expenditures are decreasing slightly from the prior year, and consist of purchasing a mower in 2014-15 to maintain the grounds at Chino Airport. Operating transfers out are eliminated as this budget unit will not be transferring funds to the Capital Improvement Program budget in 2014-15. Sources are decreasing by \$186,863 to reflect anticipated rents and concessions collection levels.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.0 million fund 20 budgeted regular positions. A minor restructuring of the department's fiscal function has resulted in the reclassification of 1 position: Fiscal Assistant to Fiscal Specialist. Reclassifying this position will align the position classification with the new scope of job duties.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	5	0	5	5	0	0	5
Apple Valley Airport	5	0	5	5	0	0	5
Barstow-Daggett Airport	2	0	2	2	0	0	2
Chino Airport	8	0	8	7	1	0	8
Total	20	0	20	19	1	0	20

Administration	Apple Valley Airport	Barstow-Daggett Airport
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Airports Director	1 Airport Maintenance Supervisor	2 Airport Maintenance Worker I
1 Airports Assistant Director	2 Airport Maintenance Worker I	2 Total
1 Airports Operations Manager	1 Airport Maintenance Worker II	
1 Fiscal Specialist	1 Secretary I	
1 Staff Analyst II	5 Total	
5 Total		
 Chino Airport		
<u>Classification</u>		
1 Airport Maintenance Supervisor		
5 Airport Maintenance Worker I		
1 Fiscal Assistant		
1 Secretary I		
8 Total		

